


ODP 3051-77

1 NOV 1977

CC/C/MS

MEMORANDUM FOR: Chief, Budget Staff, DDA

FROM : 
Chief, Management Staff, ODP

SUBJECT : FY-78 Unfunded Requirements

REFERENCES : a. Memo fm D/OL to D/ODP, dtd 12 October 1977, Subject: Facilities Support for Project CAMS
b. Memo fm ADP Coordinator/COMIREX to C/MS/ODP, dtd 27 October 1977, Subject: Funding of Facilities Support for CAMS

1. The last paragraph of this memorandum contains a request for \$167,700 for a FY 1978 unfunded requirement to upgrade the COMIREX Automated Management System (CAMS) computer facility.

2. The first reference, copy attached, was discussed during our DDA Management Conference on 25 October 1977. It indicated that an estimated \$117,700 was needed in FY 1978 to renovate the Special Computer Center (GC-47) for an interim CAMS computer facility and that an additional \$50,000 was needed in FY 1978 for an architect-engineer design of a separate CAMS facility. The total amount is \$167,700 for FY 1978.

3. The Intelligence Community Staff (ICS) was asked informally to provide funds and the ICS reaction was that the unfunded requirement was a CIA problem. (See the second reference, copy attached).

4. Your assistance is solicited to obtain \$167,700 for a FY 1978 unfunded requirement to proceed with an upgrade of the CAMS computer facility by the Office of Logistics.

STATINTL

Atts: a/s
cc: DD/A/ODP
C/AD/DD/A/ODP
C/MS/ODP
DC/MS/ODP
C/P&BG/MS/ODP
C/P&PG/MS/ODP
B&F/ODP

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12 OCT 1977

ODP #2064-77

MEMORANDUM FOR: Director of Data Processing

FROM: James H. McDonald
Director of Logistics

SUBJECT: Facilities Support for Project CAMS

REFERENCE: Memo dtd 23 Aug 77 to D/L fm D/ODP,
subject: Summary of Space and Utility
Requirements (ODP 1631-77; OL 7 3949)

1. Pursuant to your verbal presentation on 2 August and the subsequent referenced memorandum, this memorandum addresses the Office of Logistics' (OL) support for both the interim and separate CAMS facilities. A Headquarters Building location has been assumed because of the many unknowns associated with other Government-owned Metropolitan Washington area locations and the high cost of duplicating the CAMS communication links already available here at Headquarters.

2. Interim CAMS (GC-47) by March 1978:

a. The availability of the physical site within GC47 is entirely controlled by ODP and is already environmentally-conditioned space. Only minor mechanical modifications will be required and adequate 60 Hz electrical power can be supplied from the GJ16 60 Hz UPS system. The required 415 Hz UPS power is to be supplied by the 415 Hz Teledyne frequency converters powered by the 60 Hz ODP UPS system. A backup 415 Hz motor generator set is also required. It should be noted that total power from the 60 Hz UPS system is limited to 1,300 kVA (i.e., the total combination of existing loads and all new additional machine electrical loads in GC03, 1D16, and GC47 (fed from B Vault) must be equal to or less than 1300 kVA).

b. It is estimated that \$^{117,700}107,700 is required for the interim CAMS renovations assuming that chilled water and 415 Hz power are required for the

OL 7 4554

SUBJECT: Facilities Support for Project CAMS

CPU selected (see attachment A for cost estimate details). These funds are required on or before 1 November 1977.

3. Separate CAMS facility by November 1979:

a. Potential CAMS sites within the Headquarters Building are limited by the lack of available power to the northwest quadrant (D Vault) only. A maximum of 300 kVA of electrical power is available for CAMS making allowance for Project SAFE user area support without further major electrical expansion. The major variable in meeting your November 1979 requirement is the availability of additional new-leased space outside of the Headquarters Building to vacate the future CAMS site prior to construction. While efforts within OL are directed to completing construction by 1 August 1979, these efforts are constrained by the GSA-CIA space acquisition cycle.

b. Approximately 9,000 sq. ft. of renovations are required (6,500 sq. ft. + 2,500 sq. ft. for utilities including separate 60 Hz and 415 Hz UPS systems). The budgetary cost estimate for this portion is \$1,386,000 (detailed on attachment A). An initial amount of \$50,000 is required early in FY 78 for the architect-engineer design. The major construction funds of \$1,336,000 will be required in FY 79 (1 October 1978).

4. I look forward to working with you on this interesting Office of Data Processing effort. The Headquarters Engineering Branch, RECD/OL, will continue to be the focal point for facilities support for Project CAMS.

STATINTL


JAMES H. McDONALD

Att

Project CAMS Detailed Construction Cost Estimates

Interim CAMS

Modification and relocation of 415 Hz converters	\$ 17,000
Backup 415 Hz motor generator set (provide 415 Hz power if converters fail)	25,000
Electrical work GC47	10,000
Site preparation for converters	20,000
HVAC modifications/piping	10,000
Air Handler change-out	25,000
Contingency 10 percent	<u>10,700</u>
TOTAL	\$ 117,700

Final CAMS

9,000 sq. ft. site preparation (computer center and UPS systems @ \$90/sq. ft.	\$ 810,000
60 and 415 Hz UPS systems installed	400,000
Architect-engineer design	50,000
Contingency 10 percent	<u>126,000</u>
TOTAL	\$1,386,000

ODP 1631-77

23 AUG 1977

MEMORANDUM FOR: Director of Logistics

FROM: Clifford D. May, Jr.
Director of Data Processing

SUBJECT: Summary of Space and Utility Requirements

1. This memorandum is provided for information and planning purposes.

2. The Office of Data Processing is developing three major projects and planning major new computer installations which will have significant impact on your plans and projections for space and utilities. The attachments to this memorandum summarize our salient requirements for space and utilities, and the best estimates we have for completion dates. At different points in the development of these systems, your Staff has been informed and indeed has developed detailed plans in response to most of these requirements.

3. Attachment I lists the space and utilities required for planned new hardware. Specific requirements for raised floors, vault areas, fire and smoke detectors, etc., are not addressed. Your Staff has or will perform ASE studies on the areas selected and such requirements will be determined at that time. The figures quoted for hardware utilities are upper boundary figures. Since type and quantity of computer equipment must be confirmed by detailed system design, and procured competitively, we expect these utility figures to change.

4. Attachment II lists the space requirements for re-locating ODP personnel along with the dates the space is required. Your Staff has also been informed of these requirements and has performed some of the preliminary work.

5. We will remain in close contact with your planning staffs and will forward any changes or new requirements to you as soon as they have been identified.

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Clifford D. May, Jr.

Atts: a/s

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Attachment I

Planning Data for ODP Projects

Hardware

<u>Project</u>	<u>Sq. Ft.</u>	<u>Location</u>	<u>Power (KVA)</u>		<u>Chilled</u>	<u>Air BTU</u>	<u>Date</u>	<u>Oper.</u>
			<u>600Hz</u>	<u>400Hz</u>	<u>Water BTU</u>		<u>for Site</u>	<u>Date</u>
							<u>Complete</u>	
CAMS	6,500	Hqs.	219*	114*	222,000	708,000	Aug 79	Jan 80
ADSTAR	4,100	Hqs.						
		GE0430	Not Yet		Not Yet	Not Yet	Jun 78	Jun 78
			Det.*		Det.	Det.		
		1H1125					Dec 78	
		GE0812					Dec 78	
SAFE	17,600	Hqs.	1,651*	228*	3,056,940	739,480	Oct 81	Oct 83
	3,700 (UPS)	Hqs.						
Ruffing Center	6,000	Hqs.	None		None	None	Jun 78	Jul 78
TOTALS	37,900							

*Uninterruptible Power System (UPS) is required.

Attachment II

Projects Space Requirements
for ODP Personnel

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<u>Component</u>	<u>Square Feet</u>	<u>Space Required</u>	<u>Date Needed</u>	<u>Space Released</u>	
		<u>Location</u>		<u>Square Feet</u>	<u>Location</u>
CAMS	4,700	[REDACTED]	January 1978	2,100	Headquarters
SAFE*	4,500	Headquarters	Now	1,900	Ames
Processing	1,700	Headquarters	Now		
Processing	1,505	Headquarters	FY-78		
Processing	906	Headquarters	FY-79		
Total	13,365				

*If CIA/DIA Joint Project Office is established in FY 1978, as proposed, an additional 2,000 square feet of office space will be needed.

27 October 1977

MEMORANDUM FOR: Chief of Management Staff, ODP

SUBJECT : Funding of Facilities Support for CAMS

REFERENCES : 1) Our meeting of 18 October 1977
2) Office of Logistics memo of 12 October 1977, "Facilities Support for Project CAMS," OL7-4554

1. In our conversation on 18 October (reference 1), we discussed the possibility of the IC Staff providing funds in the amount of \$117,000 and \$50,000 as mentioned in paragraphs 2B and 3B of reference 2.

2. After our conversation, a detailed review of this request was held with senior IC Staff personnel to determine if the IC Staff could or should provide these funds. The results of that meeting can be summed up as follows:

a) In FY-78 ODP has full fiscal responsibility for budgeting for CAMS. Therefore, these funds should have been included in the ODP FY-78 planning for CAMS.


b) The IC Staff generally considers ODP/CIA to be the CAMS manager, providing a service of common concern. Therefore, ODP should be responsible for funding facilities support and A&E costs.

3. If, in fact, ODP has failed to budget for these required items in FY-78, then a serious problem exists for the CAMS project in this time frame. Before any decisions by the IC Staff on the requested funds can be considered, the current status of FY-78 CAMS funds must be made available for IC Staff analysis. Therefore, if you will forward to the Chief of IC Support Staff a complete breakdown of ODP CAMS budgeting for FY-78 the analysis of this request can proceed. The FY-78 CAMS funds breakdown should include:

- a) external contracts and costs
- b) hardware procurement costs
- c) personnel staffing costs
- d) supplies
- e) hardware rental costs
- f) any other special services provided for CAMS and funded by ODP

4. In addition, if you could answer several questions about the \$117,000 expenditure, it would be most helpful. The current ODP plan calls for CAMS in GC47 center to be placed on a 370/158. This configuration is similar to the two DDO computer systems now located in GC47. In the FY-78 budget, ODP provided for a 370/168 system for the DDO. Were the requirements for chilled water and 415HZ power in that budget request? What is the exact relationship of these items, chilled water and 415HZ power, to current or proposed CAMS hardware in GC47?

5. Since the Office of Logistics requires a response on this matter by 1 November, I would expect your answers within the week. Once we have the requested information every effort will be made to assist you with the funding. If I can be of further assistance on this subject, please call me.


ADP Coordinator/COMIREX

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